Projects by Agency

As part of the planning process, agencies were asked to report projects that they planned to implement. The total of the project technology budgets for all agencies is approximately $38,500,000 for the 1999-2001 biennium. This amount should be reflected in agency budgets submitted to the Office of Management and Budget, including their optional packages. The approximately $27,000,000 projected for the 2001-2003 biennium does not necessarily reflect what agencies will be budgeting for that period. It does represent the agencies' best effort at identifying resource needs into the future.

The information technology planning guidelines identified a major project as a development or enhancement effort to an information system or function resulting from a significant effort by the agency in time or dollars. It was left to each agency to decide if a project was significant enough to report in the technology plan. Project costs should include all phases of the project life cycle from the feasibility study to training and implementation. A project may include efforts or activities such as the following:

- A major enhancement to an existing computer applications.
- The development of a new application or computer system.
- An upgrade to the agency's computer architecture or software.
- The acquisition and/or installation of new hardware or software.
- The upgrade of an agency local area network.
- The addition of a new function or service, for example, the addition of help desk services or technology training.
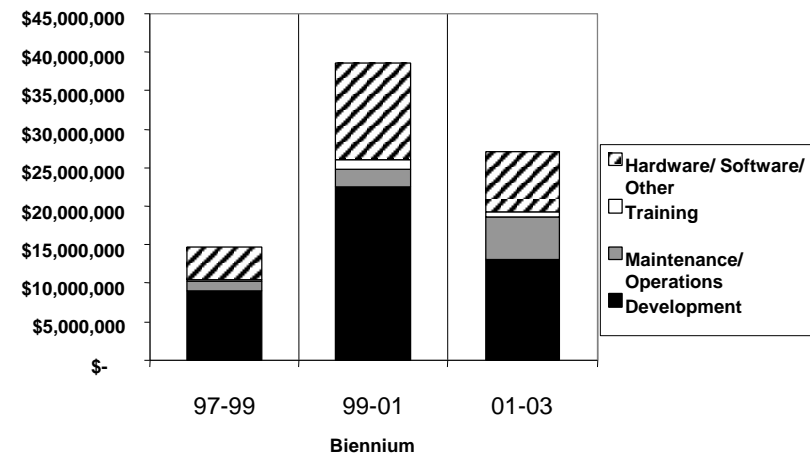
Each project is identified by a project type. A project type of "Continuing" identifies a project that was started in the current biennium and continues into the next biennium. A project type of "New" identifies a project that will begin in the 1999-2001 or 2001-2003 biennium and will result in a new application or system. A project type of "Major Change" identifies a project that will begin in the 1999-2001 or 2001-2003 biennium and results in an enhancement or upgrade to an existing system. *Projects that were completed in the 1997-1999 biennium were not reported in detail so the 1997-1999 project budgets indicate only those projects that continue into the next biennium.* Agencies had a difficult time identifying project requirements and associated costs into the 2001-2003 biennium.

The project budgets are not intended to be detail cost estimates but reflect the status of the project at the time the plan was developed. For projects that have not been started, the project budget reflects a "scope" estimate because little information is available about the detail project requirements. Scope estimates are usually based on identifying experiences with projects of similar size and complexity to determine a "best guess" as to project cost. If a project is already underway, and a feasibility study or preliminary design has been completed, then the project cost estimate will be more accurate.

Of the 122 projects reported, the Information Services Division (ISD) identified 32 projects with a budget of over $250,000 in the 1999-2001 biennium or over $500,000 in total. ISD met with the agencies having projects that satisfied these criteria to understand their requirements and related issues. The project status and ISD comments are included in the project summaries for these large projects. ISD will be providing additional oversight on these projects as they proceed.

Project Budgets by Cost Category

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